	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	e Administration	on function pro	vides the services	s directly relate	ed to the constitu	tional office of th	e State
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	8 Original App	ropriation: SB	1214				
General	4.00	429,400	59,200	7,400	0	0	496,000
Total	4.00	429,400	59,200	7,400	0	0	496,000
Appropriation	Adjustment	s					
4.11 Reappr	opriation: This	decision unit p	rovides reapprop	oriation of FY 2	2007 to FY 2008	as authorized by	SB 1214.
General	0.00	40,800	4,600	0	0	0	45,40
Total	0.00	40,800	4,600	0	0	0	45,400
FY 2008 Total	Appropriation	on					
General	4.00	470,200	63,800	7,400	0	0	541,400
Total	4.00	470,200	63,800	7,400	0	0	541,400
Expenditure A	diustments						
-	_	ents: This deci	sion unit reflects	the alignment	of a payroll positi	on as distributed	d over agency
		icitio. Triio acci	sion and reneets	and anguinent	or a payron posit	on as distributed	a over agency
division	15.						
division General	0.60	0	0	0	0	0	(
		0 0	<u>0</u>	0 0	0	0 0	
General <b>Total</b>	0.60	0					
General	0.60	o ditures	0	0	0	0	(
General Total FY 2008 Estim	0.60 0.60 ated Expend	0					541,400
General Total  FY 2008 Estim General Total	0.60 0.60 ated Expend 4.60 4.60	0 ditures 470,200	<b>0</b> 63,800	7,400	0	0	541,400
General Total  FY 2008 Estim General Total  Base Adjustme	0.60 0.60  ated Expend 4.60  4.60  ents	0 ditures 470,200 470,200	63,800 63,800	7,400 <b>7,400</b>	0 0	0 0	541,400 <b>541,400</b>
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov	0.60 0.60 ated Expended 4.60 4.60 ents al of One-Time	0 ditures	63,800 63,800 This decision un	7,400 7,400 nit removes on	0 0 0 e-time reappropr	0 0 0	541,400 <b>541,40</b> 0 al Outlay.
General Total  FY 2008 Estim General Total  Base Adjustme	0.60 0.60  ated Expend 4.60  4.60  ents	0 ditures 470,200 470,200	63,800 63,800	7,400 <b>7,400</b>	0 0	0 0	541,400 <b>541,400</b> al Outlay. (52,800
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total	0.60 0.60 ated Expend 4.60 4.60 ents al of One-Time 0.00	0 ditures 470,200 470,200 e Expenditures (40,800)	63,800 63,800 This decision un (4,600)	7,400 7,400 7,400 nit removes on (7,400)	0 0 0 e-time reappropr	0 0 0 iation and Capita	541,400 541,400 al Outlay. (52,800
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  Total	0.60 0.60 ated Expend 4.60 4.60 ents al of One-Time 0.00 0.00	ditures  470,200  470,200  e Expenditures  (40,800)  (40,800)	63,800 63,800 This decision un (4,600) (4,600)	7,400 7,400 nit removes on (7,400) (7,400)	e-time reappropr	o 0 0 0 iation and Capita 0 0	541,400 541,400 al Outlay. (52,800
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  FY 2009 Base General	0.60 0.60 ated Expended 4.60 4.60 ents al of One-Time 0.00 0.00 4.60	ditures  470,200  470,200  e Expenditures (40,800) (40,800)	63,800 63,800 This decision un (4,600) (4,600)	7,400 7,400 nit removes on (7,400) (7,400)	e-time reappropr 0 0 0	o 0 0 0 iation and Capita 0 0 0	541,400 541,400 al Outlay. (52,800 488,600
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  FY 2009 Base General Total	0.60 0.60 ated Expended 4.60 4.60 ents al of One-Time 0.00 0.00 4.60 4.60	ditures  470,200  470,200  e Expenditures  (40,800)  (40,800)	63,800 63,800 This decision un (4,600) (4,600)	7,400 7,400 nit removes on (7,400) (7,400)	e-time reappropr	o 0 0 0 iation and Capita 0 0	541,400 <b>541,400</b>
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  FY 2009 Base General	0.60 0.60 ated Expended 4.60 4.60 ents al of One-Time 0.00 0.00 4.60 4.60	ditures  470,200  470,200  e Expenditures (40,800) (40,800)	63,800 63,800 This decision un (4,600) (4,600)	7,400 7,400 nit removes on (7,400) (7,400)	e-time reappropr 0 0 0	o 0 0 0 iation and Capita 0 0 0	541,400 541,400 al Outlay. (52,800 488,600
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  FY 2009 Base General Total  Frogram Maine 10.11 Change additior times s	0.60 0.60  ated Expend 4.60 4.60  ents al of One-Time 0.00 0.00  4.60 4.60  tenance e in Benefit Con, the Governor alary to 0.004	470,200 470,200 470,200  Expenditures (40,800) (40,800)  429,400 429,400  ests: The Governor recommends to times salary	63,800 63,800 This decision un (4,600) (4,600)  59,200 59,200 nor recommends that the Division for those specific	7,400 7,400 7,400 nit removes on (7,400) (7,400) 0 s funding the er of Human Res	e-time reappropr  0 0 0 0 0 0 0 0 0 mployer increase sources fee be re	iation and Capita  0 0 0 in health insura duced by 35% fr	541,400 541,400 al Outlay. (52,800 488,600 488,600
General Total  FY 2008 Estim General Total  Base Adjustme 8.42 Remov General Total  FY 2009 Base General Total  Frogram Maine 10.11 Change additior times s	0.60 0.60  ated Expend 4.60 4.60  ents al of One-Time 0.00 0.00  4.60 4.60  tenance e in Benefit Con, the Governor alary to 0.004	ditures  470,200  470,200  e Expenditures (40,800)  (40,800)  429,400  429,400  ests: The Governor recommends	63,800 63,800 This decision un (4,600) (4,600)  59,200 59,200 nor recommends that the Division for those specific	7,400 7,400 7,400 nit removes on (7,400) (7,400) 0 s funding the er of Human Res	e-time reappropr  0 0 0 0 0 0 0 0 0 mployer increase sources fee be re	iation and Capita  0 0 0 in health insura duced by 35% fr	541,400 541,400 al Outlay. (52,800 488,600 488,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nit provides one-t \$2,000), five mor				cking station
General	0.00	0	0	5,300 <b>5,300</b>	0	0	5,300
Total	0.00	0	0	5,300	0	0	5,300
	ney General Feetted here.	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Management Co ories based on		The Office of Insurbatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
			s to the costs of sontroller are refle		ounting and state	wide payroll proc	essing
General	0.00	0	300	0	0 0	0	300
Total	0.00	0	300	0	0	0	300
	surer's Fee Cha tate Treasurer a		s to the costs of e.	cash manager	ment and warrant	processing by the	ne Office of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	alizations: Annu orized by HB 86		troller's salary ind	crease of \$2,5	74. This amount	includes benefits	s and is
	,						
General	0.00		0	0	0	0	1,300
General <b>Total</b>	-	1,300 1,300	0 0	0 0	0 0	0 0	1,300 1,300
Total	0.00	1,300 1,300	0 0 mmends a comp	_	-	_	1,300
Total	0.00	1,300 1,300	mmends a comp	_	-	_	1,300
<b>Total</b> 10.61 Salar	0.00 0.00 y Multiplier: The	1,300 1,300 e Governor reco	_	_	-	_	1,300 on merit. 13,000
Total 10.61 Salar General Total	0.00 0.00 y Multiplier: The 0.00 0.00	1,300 1,300 9 Governor reco 13,000 13,000	mmends a comp	ensation increa	ase of 5% to be o	distributed based	1,300 on merit. 13,000 13,000
Total 10.61 Salar General Total 10.63 Electe	0.00 0.00  y Multiplier: The 0.00 0.00  ed Official Salar	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr	mmends a composition of the comp	ensation increa  0 0 officials salary	ase of 5% to be one of $\frac{0}{0}$ are provided as	distributed based  0 0 directed by HB 8	1,300 on merit.  13,000 13,000 365.
Total 10.61 Salar General Total	0.00 0.00  y Multiplier: The 0.00 0.00  ed Official Salar	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr	mmends a compo	ensation increa  0 0 officials salary	ase of 5% to be one of $\frac{0}{0}$ are provided as	distributed based  0 0 directed by HB 8	1,300 on merit.  13,000 13,000 365.
Total  10.61 Salar General Total  10.63 Electe General Total	0.00  0.00  y Multiplier: The  0.00  0.00  ed Official Salar  0.00	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300	mmends a composition of the comp	ensation increa 0 0 officials salary	ase of 5% to be of 0 0 0 or are provided as	distributed based  0 0 directed by HB 8	1,300 on merit. 13,000 13,000 365.
Total  10.61 Salar General Total  10.63 Electe General Total	0.00 0.00  y Multiplier: The 0.00 0.00 ed Official Salar 0.00 0.00	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300	mmends a composition of the comp	ensation increa 0 0 officials salary	ase of 5% to be of 0 0 0 or are provided as	distributed based  0 0 directed by HB 8	1,300 on merit. 13,000 13,000 365.
Total  10.61 Salar General Total  10.63 Electe General Total  Y 2009 Total	0.00 0.00  y Multiplier: The 0.00 0.00 ed Official Salar 0.00 0.00 0.00	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300	mmends a composite of the composite of t	ensation increa 0 0 officials salary 0 0	ase of 5% to be of 0 0 0 or are provided as 0 0	distributed based  0 0 directed by HB 8	1,300 on merit. 13,000 13,000 365. 1,300
Total  10.61 Salar General Total  10.63 Electo General Total  Y 2009 Total General Total Total	0.00 0.00  y Multiplier: The 0.00 0.00 ed Official Salar 0.00 0.00 al Maintenanc 4.60 4.60	1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300 1,300 e 455,900 455,900	mmends a composite of the season of the seas	ensation increa	ase of 5% to be of 0 or are provided as 0 or 0 o	distributed based  0 0 directed by HB 8 0 0 0	1,300 on merit.  13,000 13,000 365.  1,300 1,300 520,600 520,600
Total  10.61 Salar General Total  10.63 Elector General Total  Y 2009 Total General Total  ine Items  12.01 Requ	0.00 0.00  y Multiplier: The 0.00 0.00 ed Official Salar 0.00 0.00  al Maintenanc 4.60 4.60  est FY 2008 Ca	1,300 1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300 1,300 ee 455,900 455,900	mmends a composite of the season of the seas	ensation increa	ase of 5% to be of 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as constant of 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 directed by HB 8 0 0 0	1,300 on merit.  13,000 13,000 365.  1,300 1,300 520,600 520,600
Total  10.61 Salar General Total  10.63 Elector General Total  Y 2009 Total General Total  ine Items  12.01 Requ	0.00 0.00  y Multiplier: The 0.00 0.00 ed Official Salar 0.00 0.00  al Maintenanc 4.60 4.60  est FY 2008 Ca	1,300 1,300 1,300 e Governor reco 13,000 13,000 ry Increase: Incr 1,300 1,300 1,300 ee 455,900 455,900	mmends a composite of the season of the seas	ensation increa	ase of 5% to be of 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as constant of 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 or are provided as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 directed by HB 8 0 0 0	1,300 on merit.  13,000 13,000 365.  1,300 1,300 520,600 520,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	4.60	455,900	59,400	5,300	0	0	520,600
Total	4.60	455,900	59,400	5,300	0	0	520,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
affa	airs of the vari	ous agencies of	the State of Idal	ho in a timely,	onal duties to acc accurate, and eff gencies and the p	icient manner. I	
FY 2008 Origin	ıal Appropri	ation					
3.00 FY 200	8 Original App	propriation: SB 1	214				
General	22.35	1,538,700	1,978,500	12,000	0	0	3,529,200
Total	22.35	1,538,700	1,978,500	12,000	0	0	3,529,200
Appropriation	Adjustment	:s					
4.11 Reappr	opriation: This	decision unit p	rovides reapprop	riation of FY 2	2007 to FY 2008 a	as authorized by	SB 1214.
General	0.00	7,500	29,900	200	0	0	37,60
Total	0.00	7,500	29,900	200	0	0	37,600
FY 2008 Total	Appropriation	on					
General	22.35	1,546,200	2,008,400	12,200	0	0	3,566,800
Total	22.35	1,546,200	2,008,400	12,200	0	0	3,566,800
Expenditure A	diustments						
		nents: This decis	sion unit reflects	the alignment	of a payroll positi	on as distributed	over agency
division				ang ang	o. a paj. o poo		are. agee,
General	0.10	0	0	0	0	0	
Total	0.10	0	0	0	0	0	(
FY 2008 Estim	ated Expend	ditures					
General	22.45	1,546,200	2,008,400	12,200	0	0	3,566,800
Total	22.45	1,546,200	2,008,400	12,200	0	0	3,566,800
Base Adjustme	ents						
_		e Expenditures:	This decision un	it removes on	e-time reappropri	ation and Capita	l Outlav.
					m to update STA		<i>,</i>
General	0.00	(7,500)	(329,900)	(12,200)	0	0	(349,600
Total	0.00	(7,500)	(329,900)	(12,200)	0	0	(349,600
FY 2009 Base							
General	22.45	1,538,700	1,678,500	0	0	0	3,217,200
Total	22.45	1,538,700	1,678,500	0	0	0	3,217,200
	tononos						
Program Maint	tenance						
addition times s	e in Benefit Co n, the Governo alary to 0.0040	or recommends	that the Division for those specific	of Human Res	mployer increase sources fee be re es which have bee	duced by 35% fr	om 0.00615
10.11 Change addition times s	e in Benefit Co n, the Governo alary to 0.0040	or recommends to 00 times salary t	that the Division for those specific	of Human Res	sources fee be re	duced by 35% fr	om 0.00615

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
compu	ter workstatior )), one heavy	ns (\$12,075), fiv	ecommends provi e computer works 000), one color pr	tations for the	e training room (\$	5,000), five mon	itors
General	0.00	0	0	22,900 <b>22,900</b>	0	0	22,900
Total	0.00	0	0	22,900	0	0	22,900
	ey General Fee ed here.	es: Adjustments	to costs of legal s	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		ost Increases: T agency claims p	he Office of Insura	ance Manage	ement reports adj	ustments to vario	ous cost
General	0.00	0	(100)	0	0	0	(100
Total	0.00	0	(100) (100)	0 <b>0</b>	0	0	(100
			s to the costs of sontroller are reflect		ounting and state	wide payroll prod	essing
			4 000	_	0	0	1,000
General	0.00	0	1,000	0			
General <b>Total</b>	0.00	0	1,000 1,000	<b>0</b>	<u>0</u>	<u>0</u>	1,000
Total  10.47 Treasu	0.00 rer's Fee Cha	Ū	1,000 s to the costs of c	0 <b>0</b> ash manager	o nent and warrant	o o processing by the	1,000
Total  10.47 Treasu	0.00 rer's Fee Cha	rge: Adjustment	1,000 s to the costs of c	0 0 ash manager	nent and warrant	o processing by the	1,000
Total  10.47 Treasu the Sta	0.00 rer's Fee Cha te Treasurer a	rge: Adjustment are reflected her	1,000 s to the costs of ce.	ash manager	ment and warrant	$\frac{0}{0}$ s processing by the $\frac{0}{0}$	1,000
Total  10.47 Treasu the Sta  General  Total	0.00 rer's Fee Cha te Treasurer a  0.00  0.00	rge: Adjustment are reflected her 0 0	1,000 s to the costs of ce.  100 100	<u> </u>	0 0	0 0	1,000 ne Office of 100
Total  10.47 Treasu the Sta  General  Total	0.00 rer's Fee Cha te Treasurer a  0.00  0.00	rge: Adjustment are reflected her 0 0	1,000 s to the costs of ce.	<u> </u>	0 0	0 0	1,000 ne Office of  100 100 100 100
Total  10.47 Treasu the Sta General Total  10.61 Salary	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The	rge: Adjustment are reflected her 0 0 0 e Governor reco	1,000 s to the costs of ce.  100 100 mmends a compe	<u> </u>	0 0	0 0 distributed based	1,000 ne Office of 100
Total  10.47 Treasu the State General Total  10.61 Salary General	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00	rge: Adjustment of the reflected her of the reflect	1,000 s to the costs of ce.  100 100 mmends a compe	<u> </u>	0 0	0 0 distributed based	1,000 ne Office of  100 100 1 on merit. 69,500
Total  10.47 Treasu the State General Total  10.61 Salary General Total	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00	rge: Adjustment of the reflected her of the reflect	1,000 s to the costs of ce.  100 100 mmends a compe	<u> </u>	0 0	0 0 distributed based	1,000 ne Office of  100 100 0 on merit. 69,500 69,500
Total  10.47 Treasu the State General Total  10.61 Salary General Total  Total  Total  FY 2009 Total	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00 Maintenance	rge: Adjustment are reflected her 0 0 0 e Governor reco 69,500 69,500	1,000 s to the costs of ce.  100 100 mmends a compe	nsation incre	0 0 ase of 5% to be o	distributed based	1,000 ne Office of  100 100 on merit. 69,500 69,500
Total  10.47 Treasu the State General Total  10.61 Salary General Total  Total  FY 2009 Total General	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00 Maintenanc 22.45	rge: Adjustment are reflected her 0 0 0 e Governor reco 69,500 69,500 e 1,661,600	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500	0 0 nsation incre 0 0	0 0 ase of 5% to be o	distributed based  0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 69,500 3,364,000
Total  10.47 Treasu the State General Total  10.61 Salary General Total  FY 2009 Total General Total  Total  Line Items  12.01 Statew	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00  Maintenanc 22.45 22.45	rge: Adjustment are reflected her 0 0 0 e Governor reco 69,500 69,500 e 1,661,600 1,661,600	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500 1,679,500 de: The Governor	0 0 nsation incre 0 0 22,900 22,900	0 0 ase of 5% to be o 0 0	distributed based  0 0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 100 100 100 100 100 1
Total  10.47 Treasu the State General Total  10.61 Salary General Total  FY 2009 Total General Total  Total  Line Items  12.01 Statew	0.00 rer's Fee Cha te Treasurer a 0.00 0.00 Multiplier: The 0.00 0.00  Maintenanc 22.45 22.45	rge: Adjustment are reflected her on the second of the sec	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500 1,679,500 de: The Governorystem.	0 0 nsation incre 0 0 0 22,900 22,900	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 0 0 0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 100 100 100 100 100 1
Total  10.47 Treasure the State General Total  10.61 Salary General Total  FY 2009 Total General Total  Line Items  12.01 Statew the ST.	ner's Fee Cha te Treasurer a  0.00 0.00  Multiplier: The 0.00 0.00  Maintenanc 22.45 22.45  ide Accounting ARS (statewick)	rge: Adjustment are reflected her on the second of the sec	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500 1,679,500 de: The Governor	0 0 nsation incre 0 0 0 22,900 22,900	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 0 0 0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 100 100 100 100 100 1
Total  10.47 Treasu the State General Total  10.61 Salary General Total  FY 2009 Total General Total  Line Items  12.01 Statew the ST. General Total  Total  12.02 Request	0.00 rer's Fee Cha te Treasurer a  0.00 0.00  Multiplier: The  0.00 0.00  Maintenanc 22.45 22.45  ide Accounting ARS (statewid 0.00 0.00  st FY 2008 Ca	rge: Adjustment are reflected her   0 0 0 e Governor reco 69,500 69,500  1,661,600 1,661,600 g System Upgra e accounting) S 0 0 arry-Over Author	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500 1,679,500 de: The Governorystem.	0 0 nsation incre 0 0 22,900 22,900 crecommends	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 0 0 0 0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 100 3,364,000 3,364,000 0 upgrade 300,000 300,000
Total  10.47 Treasu the State General Total  10.61 Salary General Total  FY 2009 Total General Total  Line Items  12.01 Statew the ST. General Total  Total  12.02 Request	0.00 rer's Fee Cha te Treasurer a  0.00 0.00  Multiplier: The  0.00 0.00  Maintenanc 22.45 22.45  ide Accounting ARS (statewid 0.00 0.00  st FY 2008 Ca	rge: Adjustment are reflected her   0 0 0 e Governor reco 69,500 69,500  1,661,600 1,661,600 g System Upgra e accounting) S 0 0 arry-Over Author	1,000 s to the costs of ce.  100 100 mmends a compe 0 0 1,679,500 1,679,500 de: The Governor ystem. 300,000 300,000 ity: The Governor outside of fiscal y	0 0 nsation incre 0 0 22,900 22,900 crecommends	ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	distributed based  0 0 0 0 0 0 0 0 0 0 0 0	1,000 ne Office of  100 100 100 100 100 3,364,000 3,364,000 0 upgrade 300,000 300,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Accoun Control	ting and Payro ler's Office to a y is split betwe	oll Conference, values	which has grown isting budget. T	in size and loo he authorized	nends spending a cations beyond tl \$40,000 in Misca renue will be gen	he ability of the Sellaneous Reven	State ue spending
	แบบอ.						
Other	0.00	0	20,000	0	0	0	20,000
3		0 0	20,000 <b>20,000</b>	0 0	0 0	0 0	20,000
Other	0.00	0					
Other <b>Total</b>	0.00	0					
Other Total  FY 2009 Gov's	0.00 0.00 Recommen	0 dation	20,000	0	0	0	20,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ZAPONANCIOS		Tujmonis	Eurip Guiii	
sta			State Controller's em in a highly cor				
Y 2008 Origir	nal Appropri	ation					
3.00 FY 200	8 Original App	propriation: SB 1	214				
General	19.35	1,284,500	1,693,300	10,000	0	0	2,987,80
Total	19.35	1,284,500	1,693,300	10,000	0	0	2,987,80
Appropriation	Adjustment	s					
4.11 Reappr	opriation: This	decision unit p	rovides reapprop	riation of FY 2	007 to FY 2008	as authorized by	SB 1214.
General	0.00	91,200	624,400	900	0	0	716,50
Total	0.00	91,200	624,400	900	0	0	716,50
FY 2008 Total	Appropriation	on					
General	19.35	1,375,700	2,317,700	10,900	0	0	3,704,30
Total	19.35	1,375,700	2,317,700	10,900	0	0	3,704,30
Expenditure A	djustments						
6.31 FTP or division		ents: This decis	sion unit reflects t	the alignment	of a payroll posit	ion as distributed	over agenc
General	(0.90)	0	0	0	0	0	
Total	(0.90)	0	0	0	0	0	
Y 2008 Estim	ated Expend	ditures					
General	18.45	1,375,700	2,317,700	10,900	0	0	3,704,30
	18.45	1,375,700	2,317,700	10,900	0	0	0.704.00
Total	10.45	, ,		,			3,704,30
		, ,		,			3,704,30
Base Adjustm	ents		This decision uni		e-time reappropr	iation and Capita	
Base Adjustm	ents		This decision uni		e-time reappropr 0	iation and Capita 0	l Outlay.
Base Adjustmo 8.42 Remov	ents al of One-Time	e Expenditures:		it removes one	• • •	•	l Outlay. (726,50
Base Adjustme 8.42 Remov General	ents al of One-Time	e Expenditures: (91,200)	(624,400)	it removes one (10,900)	0	0	l Outlay. (726,50
Base Adjustme 8.42 Remov General Total	ents al of One-Time	e Expenditures: (91,200)	(624,400)	it removes one (10,900)	0	0	l Outlay. (726,50 (726,50
Base Adjustme 8.42 Remov General Total  TY 2009 Base	ents al of One-Time 0.00 0.00	e Expenditures: (91,200) (91,200)	(624,400) (624,400)	(10,900) (10,900)	0 0	0 <b>0</b>	
Base Adjustme  8.42 Remov  General  Total  FY 2009 Base  General  Total	ents al of One-Time 0.00 0.00 18.45 18.45	e Expenditures: (91,200) (91,200) 1,284,500	(624,400) (624,400) 1,693,300	(10,900) (10,900)	0 0	0 0	Outlay. (726,50 (726,50
8.42 Remov General Total  FY 2009 Base General Total  Program Main 10.11 Change addition times s	ents al of One-Time  0.00  0.00  18.45  18.45  tenance e in Benefit Con, the Governor alary to 0.0040	e Expenditures: (91,200) (91,200)  1,284,500 1,284,500 ests: The Governor recommends	(624,400) (624,400)  1,693,300 1,693,300  nor recommends that the Division of for those specific	it removes one (10,900) (10,900)  0  funding the er of Human Res	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 in health insurareduced by 35% fr	(726,50 (726,50 (726,50 2,977,80 2,977,80 nce. In om 0.00615
8.42 Removing General Total  FY 2009 Base General Total  Program Maintal  10.11 Change addition times s	ents al of One-Time  0.00  0.00  18.45  18.45  tenance e in Benefit Con, the Governor alary to 0.0040	e Expenditures: (91,200) (91,200)  1,284,500 1,284,500 ests: The Governor recommends to times salary	(624,400) (624,400)  1,693,300 1,693,300  nor recommends that the Division of for those specific	it removes one (10,900) (10,900)  0  funding the er of Human Res	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 in health insurareduced by 35% fr	(726,50) (726,50) (726,50) 2,977,80 2,977,80  nce. In om 0.00615

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	worksta	tions (\$5,000)	, two laptops wi		ns (\$3,400), s	e replacement fun even monitors (\$ pier (\$400).		
Gene	eral	0.00	0	0	15,200	0 0	0	15,200
Tot	al	0.00	0	0	15,200	0	0	15,200
10.41	Attorney		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Gene	eral	0.00	0	0	0	0	0	0
Tot	al	0.00	0	0	0	0 0	0	0
10.45			st Increases: Tagency claims p		rance Manage	ement reports adj	ustments to vario	ous cost
Gene	eral	0.00	0	(100)	0	0	0	(100)
Tot	al	0.00	0	(100)	0	0 0	0	(100)
	provide	d by the Office		ontroller are refle		ounting and state	wide payroll prod	· ·
Gene		0.00		900	0	0	0	900
Tot	aı	0.00	U	900	U	U	U	900
10.47			ge: Adjustment re reflected her		cash managei	ment and warrant	processing by the	ne Office of
Gene	eral	0.00	0	0	0	0	0	0
Tot	al	0.00	0	0	0	0	0	0
10.61	Salary N	Multiplier: The	Governor recor	mmends a compe	ensation incre	ase of 5% to be o	listributed based	on merit.
Gene	eral	0.00	58,500	0	0	0	0	58,500
Tot	al	0.00	58,500	0	0	0	0	58,500
Y 2009	Total I	Maintenance	9					
Gene	eral	18.45	1,384,900	1,694,100	15,200	0	0	3,094,200
Tot	al	18.45	1,384,900	1,694,100	15,200	0	0	3,094,200
_ine Ite	ms							
12.01				ity: The Governo outside of fiscal		s reappropriation	of unused funds	to allow for
Gene	eral	0.00	0	0	0	0 0	0	0
Tot	al	0.00	0	0	0	0	0	0
12.02	Account Controll authority	ting and Payro er's Office to a y is split betwe	oll Conference, absorb in the ex	which has grown disting budget. T	in size and lo he authorized	nends spending a cations beyond the \$40,000 in Misce venue will be gen	ne ability of the S ellaneous Reven	State ue spending
	registra							
Othe	•	0.00	0 0	20,000 <b>20,000</b>	0 0	0	0	20,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	18.45	1,384,900	1,694,100	15,200	0	0	3,094,200
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,384,900	1,714,100	15,200	0	0	3,114,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
·	all constitutional		the computer hard s of the State Co s.				
FY 2008 Orig	inal Appropr	iation					
3.00 FY 20	008 Original Ap	propriation: SB 1	214				
Other	53.30	3,999,600	2,356,600	110,900	0	0	6,467,100
Total	53.30	3,999,600	2,356,600	110,900	0	0	6,467,100
Appropriatio	n Adjustmen	ts					
4.11 Reap	propriation: Thi	s decision unit p	rovides reapprop	riation of FY 20	007 to FY 2008	as authorized by	SB 1214.
Other	0.00	211,500	55,200	4,300 <b>4,300</b>	0	0	271,000
Total	0.00	211,500	55,200	4,300	0	0	271,000
		rough billing to s	roller's Office Operate agencies.  1,700,000  1,700,000	0	0	0	1,700,000
Total	0.00	0	1,700,000	0	0	0	1,700,000
FY 2008 Tota	ıl Appropriati	ion					
Other	53.30	4,211,100	4,111,800	115,200	0	0	8,438,100
Total	53.30	4,211,100	4,111,800	115,200	0	0	8,438,100
Expenditure	Adjustments	3					
DSP,		SC. Deleted Pos	osition 0135 distri ition 0027 and us				
Other	(0.80)	0	<u>0</u>	0	0	0	0
Total	(0.80)	0	0	0	0	0	0
6.41 Object needs		propriation and	reappropriation m	loved to cover	Operating Expe	nditures and Cap	oital Outlay
Other	0.00	(200,000)	(105,000)	305,000	0	0	0
Total	0.00	(200,000)	(105,000)	305,000	0	0	0
FY 2008 Esti	mated Expen	ditures					
Other	52.50	4,011,100	4,006,800	420,200	0	0	8,438,100
Total	52.50	4,011,100	4,006,800	420,200	0	0	8,438,100
	monte						
Base Adjustı	Helita						
8.42 Remo			This decision un	t removes rea	ppropriated sper	nding authority af	ter object
	oval of One-Tim		This decision un	t removes rea (420,200)	ppropriated sper	nding authority af 0	ter object (431,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91	invoice for t	he new Cl	PU. The plan v	nditures were mov vas to use reappr g authority needs	opriation fundi	ng and it had no		
Othe	r	0.00	0	50,000	0	0	0	50,000
Tot	al	0.00	0	50,000	0	0	0	50,000
Y 2009	Base							
Othe	r	52.50	3,999,600	4,056,600	0	0	0	8,056,200
Tot	tal	52.50	3,999,600	4,056,600	0	0	0	8,056,200
'rogran	n Maintena	ance						
	addition, the times salary authority by	e Governo to 0.0040 the Divisi	r recommends 00 times salary on of Human R	nor recommends that the Division for those specific esources.	of Human Res	ources fee be re	duced by 35% fr	om 0.00615 ated
Othe		0.00	129,300	0	0	0	0	129,300
Tot	al	0.00	129,300	0	0	0	0	129,30
Other <b>Tot</b>	r	0.00 0.00 0.00	ntegrated Facilion 0 0	ity for Linux (IFL) 0 0			vitches (\$24,000) 0 <b>0</b>	445,300
			A 11	tt <b>f</b>				
10.41	Attorney Gereflected he		s: Adjustments	to costs of legal	services provi	ded by the Office	e of the Attorney	General are
	reflected he	ere.	_	_	·	-	•	General are
10.41 Other	reflected he		es: Adjustments	_	·	ded by the Office $\frac{0}{0}$	•	General are
Other <b>Tot</b>	reflected her r al Risk Manag	ere.  0.00  0.00  gement Co	0 0	0 0 The Office of Insur	0 <b>0</b>	0 0	0 0	
Other <b>Tot</b>	reflected her re	ere.  0.00  0.00  gement Co	0 0 ost Increases: T	0 0 The Office of Insurpatterns.	0 0 rance Manage	0 0 ment reports adj	0 0 ustments to vario	
Other <b>Tot</b>	reflected he r tal Risk Manac categories	o.00 0.00 0.00 gement Co based on a	0 0 ost Increases: T	0 0 The Office of Insurpatterns.	0 0 rance Manage	0 0	0 0 ustments to vario	
Other Tot  10.45  Other Tot	reflected he r r tal  Risk Manag categories r tal  Controller's	90.00 0.00 0.00 gement Co 0.00 0.00 0.00	ost Increases: Tagency claims pour claims	0 0 The Office of Insurpatterns.	once Manage once Manage once Manage	ment reports adj	ustments to vario	ous cost
Other Tot  10.45  Other Tot	reflected he r r tal  Risk Manag categories i r tal  Controller's provided by	90.00 0.00 0.00 gement Co 0.00 0.00 0.00	ost Increases: Tagency claims pour claims	ontroller are refle	on ance Manage  on on one of the control of the con	ment reports adj	ustments to various of the control o	ous cost
Other Tot  10.45  Other Tot  10.46	reflected he r r tal  Risk Manag categories r tal  Controller's provided by	gement Copased on a 0.00 0.00 0.00 0.00 0.00 Fee Char with Office	ost Increases: Tagency claims pour claims	$ \frac{0}{0} $ The Office of Insurpotents. $ \frac{0}{0} $ as to the costs of significant contents.	on ance Manage  on on one of the control of the con	ment reports adj	ustments to various of the control o	ous cost  (cost)
Other Tot  10.45  Other Tot  10.46  Other Tot	reflected he r r tal  Risk Manag categories r tal  Controller's provided by r tal  Treasurer's	gement Copased on a 0.00 0.00 Fee Char the Office 0.00 0.00 Fee Char	ost Increases: Tagency claims por claims por claims por control contro	The Office of Insurpretaterns. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ as to the costs of sontroller are refle $ \begin{array}{c} (1,100) \\ \hline (1,100) \end{array} $ as to the costs of other costs of the costs o	on ance Manage  on ance Manage	ment reports adj  0 0 0 0 ounting and state	ustments to various of the control o	eessing (1,100)
Other Tot 10.45 Other Tot 10.46 Other Tot	reflected he r r tal  Risk Manage categories in r tal  Controller's provided by r tal  Treasurer's the State T	gement Copased on a 0.00 0.00 Fee Char the Office 0.00 0.00 Fee Char	ost Increases: Tagency claims por claims por claims por claims por control of the State Correct control of the State Correct control of control	The Office of Insurpotents. $ \frac{0}{0} $ In the Office of Insurpotents of Southerns. $ \frac{0}{0} $ In the Costs of Southerns of Souther	o vance Manage  o o o o o o o o o o o o o o o o o o	ment reports adj  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ustments to various of the processing by the contract of the c	eessing (1,10 (1,10
Other Tot 10.45 Other Tot 10.46 Other Tot 10.47	reflected he r r tal  Risk Manage categories r tal  Controller's provided by r tal  Treasurer's the State T	gement Copased on a 0.00 0.00 Fee Char the Office 0.00 0.00 Fee Char reasurer a	ost Increases: Tagency claims por claims por claims por claims por control of the State Correct control of the State Correct control of control	The Office of Insurpotents. $ \frac{0}{0} $ In the Office of Insurpotents of Southerns. $ \frac{0}{0} $ In the Costs of Southerns of Souther	o vance Manage  o o o o o o o o o o o o o o o o o o	ment reports adj  0 0 0 0 ounting and state	ustments to various of the processing by the contract of the c	eessing (1,10) (1,10)
Other Tot  10.45  Other Tot  10.46  Other Tot  10.47  Other Tot	reflected he r r tal  Risk Manage categories in r tal  Controller's provided by r tal  Treasurer's the State T r tal	9 0.00  0.00  9 0.00  9 0.00  0.00  0.00  Fee Char the Office 0.00  0.00  Fee Char reasurer a 0.00  0.00	ost Increases: Tagency claims polyoge: Adjustment of the State Compared of the State Com	The Office of Insurpotents. $ \frac{0}{0} $ In the Office of Insurpotents of Southerns. $ \frac{0}{0} $ In the Costs of Southerns of Souther	ance Manage  o tatewide accorded here.  o tash manager  o o o	ment reports adj  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ustments to various of the processing by the original of the processing by the original of the processing by the original of t	eessing  (1,10) (1,10) ne Office of
Other Tot  10.45  Other Tot  10.46  Other Tot  10.47  Other Tot	reflected her reflected her retail  Risk Manage categories of retail  Controller's provided by retail  Treasurer's the State Tor retail  Salary Multiple and reflected here.	9 0.00  0.00  9 0.00  9 0.00  0.00  0.00  Fee Char the Office 0.00  0.00  Fee Char reasurer a 0.00  0.00	ost Increases: Tagency claims polyoge: Adjustment of the State Compared of the State Com	the Office of Insurpotents. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ In the Office of Insurpotents of Southerns. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline (1,100) \\ \hline (1,100) \end{array} $ In the Costs of Southerns of So	ance Manage  o tatewide accorded here.  o tash manager  o o o	ment reports adj  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ustments to various of the processing by the original of the processing by the original of the processing by the original of t	eessing  (1,10 (1,10 ne Office of

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Tota	I Maintenance	е					
Other	52.50	4,310,900	4,055,500	445,300	0	0	8,811,700
Total	52.50	4,310,900	4,055,500	445,300	0	0	8,811,700
Line Items							
			rity: The Governo outside of fiscal			of unused funds	s to allow for
						of unused funds	to allow for
purch	ase of equipme	nt and software	outside of fiscal				
purch Other	0.00 0.00	nt and software	outside of fiscal	year calendar.	0	0	0
purch Other <b>Total</b>	0.00 0.00	nt and software	outside of fiscal	year calendar.	0	0	0